

CITY OF DETROIT FISCAL 2007/08 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

STATEMENT OF PURPOSE

The Department of Public Works (DPW) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department has delegated street related activities such as street sweeping and snow removal to the Street Maintenance Division. Street Maintenance is the lead agency for these purposes, with the Solid Waste Division playing a secondary role to snow and ice removal. This further enables greater concentration on the department's core deliverables.

With the Department of Environmental Affairs as the lead agency for enforcement and inspection, DPW has an aggressive posture to address illegal dump cleanup and adjudication through the Department of Administrative Hearings, when applicable.

DESCRIPTION

The Department of Public Works has 687 employees assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. There are also 66 pass through employees assigned under the Detroit Wayne Joint Building Authority (DWJBA) for a total of 753 employees budgeted to the department.

GOALS

1. Provide optimum refuse collection services, resulting in a cleaner city.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>STREET FUND</u>	<u>SOLID WASTE FUND</u>	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$14,786,381	\$67,636,400	\$110,571,399	\$2,800,000	\$2,430,000	\$198,224,180
REVENUES	<u>11,768,678</u>	<u>67,636,400</u>	<u>110,571,399</u>	<u>2,800,000</u>	<u>2,430,000</u>	<u>195,206,477</u>
NET TAX COST	\$ 3,017,703	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,017,703
POSITIONS	148	299	306	0	0	753